
Solid Waste Management

Appropriation: \$ 8,720,707

The purpose of the Solid Waste Management Division is to promote an integrated solid waste management system with a priority on quality customer service and an emphasis on protecting the environment, as well as the current and future health and safety of the public and staff. This mission is accomplished through employee commitment, public education, and a system of equitable billing for services.

2004/05 Operational Highlights:

- Completed the independent “Report on the Feasibility of Developing a Materials Recovery City at the City of Santa Fe’s Transfer Station and Establishing a Regional Recycling Program” and began implementation of the study’s recommendations.
- Expanded the automated residential collection and disposal program, serving approximately 5,400 residential households on eight routes with the potential for labor savings of 60% for each route.
- Implemented a re-routing of all commercial frontload pickup routes to gain operational efficiency.
- Completed the field work portion of a city-wide commercial refuse and recycling audit to verify service information in the city’s billing system.

2005/06 Goals and Objectives:

- Continue and improve the automated residential collection and disposal program while evaluating its efficiency and effectiveness.
- Work toward completion of the city-wide commercial refuse and recycling audit.
- Continue to coordinate with regional partners to complete implementation of the Material Recovery Facility Feasibility Report’s recommendations, including the city’s lease of the transfer station to the Santa Fe Solid Waste Management Agency and ceasing city operations at the station.
- Evaluate the potential for improving commercial recycling diversion in the service area.

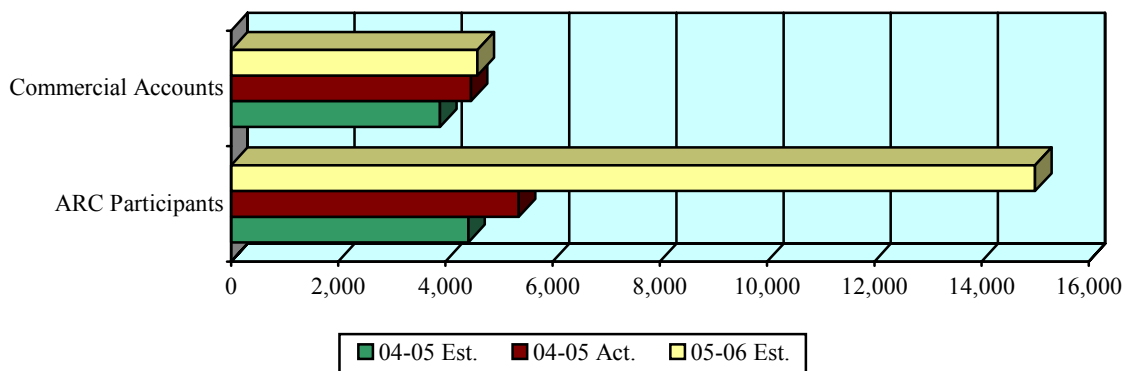
Budget Commentary:

Solid Waste Management is supported by the Refuse and Sanitation Enterprise Fund (5250), which provides \$8,720,707 in FY 2005/06 to support 69 positions, operations and maintenance costs, capital purchases and debt service. The division’s largest single expense is for landfill tipping fees, which are estimated at \$2 million for FY 2005/06. Other major expenditures include vehicles and various equipment purchases totaling \$925,000; fuel and other operating supplies in the amount of \$652,139; and \$501,946 to provide the division’s share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city’s Water, Wastewater and Solid Waste utilities.

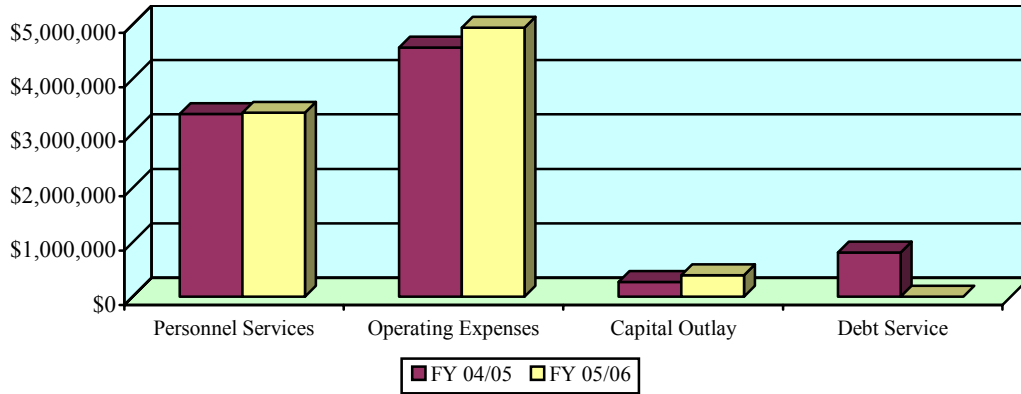
During FY 2004/05 the Solid Waste Management Division implemented a realignment of positions resulting in a movement of staff between operational sections and work assignments. The net result of this realignment was a decrease of three temporary full-time positions in the FY 2005/06 budget, including two Laborers and one SWM (Solid Waste Management) Maintenance Worker. Further staffing changes are anticipated in FY 2005/06.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Solid Waste Management Division Director	1 – CLFT	1 – EX
Accounting Supervisor	1 – CLFT	1 – CLFT
Account Specialist	1 – CLFT	0 – CLFT
Account Technician	2 – CLFT	2 – CLFT
Assessment Technician	2 – CLFT	2 – CLFT
Community Relations Advertising Administrator	0 – CLFT	1 – CLFT
Environmental Compliance Officer	1 – CLFT	1 – CLFT
Equipment Operator	26 – CLFT	27 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Laborer	5 – TFT	3 – TFT
Maintenance Worker	10 – CLFT	11 – CLFT
Maintenance Worker Senior	3 – CLFT	2 – CLFT
Operations Manager	1 – CLFT	1 – CLFT
SWM Maintenance Worker	7 – TFT	6 – TFT
SWM Special Projects Administrator	1 – CLFT	1 – CLFT
SWM Supervisor	4 – CLFT	4 – CLFT
SWM Transport Operator	3 – CLFT	2 – CLFT
Welder	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	72	69

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of commercial accounts	3,900	4,477	4,600
2. Automated refuse collection (ARC) participants	4,429	5,370	15,000



EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 3,355,606	\$ 3,382,075
Operating Expenses	4,579,040	4,942,632
Capital Outlay	270,336	396,000
Debt Service	<u>813,750</u>	<u>0</u>
 TOTAL:	 \$ 9,018,732	 \$ 8,720,707